

## **Program C: Residential Services**

Program Authorization: R.S. 17:4.1, P.L. 94-142

### **PROGRAM DESCRIPTION**

The mission of the Residential Services Program is to provide services to residential children who are blind, visually impaired and multi-disabled, 3-21 years of age, a pleasant, safe and caring environment in which students can learn and live.

The goal of the Residential Services Program is to provide training through guiding and demonstrating appropriate behaviors to obtain independence according to objectives outlined in the Independent Living Plan.

The Residential Services Program provides childcare, social education and recreational activities designed to simulate a home-like atmosphere while concurrently reinforcing the educational needs of curricular programs. Included in this program are child care services, social education and recreational activities, and 24-hour medical and nursing care for all students enrolled in the Louisiana School Visually Impaired (LSVI). The after school program is designed to furnish those social, cultural, recreational, and educational experiences, which are ordinarily provided for the sighted child in his home, church and community activities during out-of-school time. Further, dormitory personnel assist students in developing independence in six life domains: personal hygiene, household management, time management, social skills, physical/emotional fitness, and intellectual/study skills.

### **OBJECTIVES AND PERFORMANCE INDICATORS**

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2001-2002. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

# GENERAL PERFORMANCE INFORMATION: RESIDENTIAL SERVICES

PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00
Student/Dorm Staff Ratio (day shift)	Not available <sup>1</sup>	Not available <sup>1</sup>	Not available <sup>1</sup>	2.1:1	2.1:1
Student/Dorm Staff Ratio (night shift)	Not available <sup>1</sup>	Not available <sup>1</sup>	Not available <sup>1</sup>	6.6:1	6.6:1
Residential Services program percentage of total budget	26.4%	23.3%	24.4%	24.7%	23.2%

<sup>1</sup> In prior years the agency did not break out the Student/Dorm ratio by day and night shifts. Instead, an overall figure for the Student/Dorm Staff ratio was reported.

- 1.(KEY) To have 91% of residential students show improvement in at least one of the six life domains (personal hygiene, household management, time management, social skills, physical/emotional fitness, and intellectual/study skills).

Strategic Link: *This objective ties to LSVI Strategic Plan Objective #1 of the Residential Services Program to accomplish the same through 2003.*

Louisiana: Vision 2020 Link: Goal 1 - *To be a Learning Enterprise in which all Louisiana Businesses, institutions, and citizens are actively engaged in the pursuit of knowledge, and where that knowledge is deployed to improve the competitiveness of businesses, the efficiency of governmental institutions, and the quality of life of citizens.* Objective 1.8 - *To improve the efficiency and accountability of governmental agencies.*

Children's Cabinet Link: This objective links with the Children's Budget, since the entire agency function is to provide services to children.

Other Link(s): *This objective is associated with the Tobacco Settlement Funds through the Millennium Fund.*

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Percentage of students who showed improvement in at least one of the six life domains	91%	90.5%	91%	91%	91%	91%
K	Number of students who showed improvement in at least one of the six life domains	31	31	31	31	31	31
K	Total number of students served in the Residential Services Program	49	54	51	41	50	50
S	Number of residential students	36	34.2	34	34	33	33
S	Number of day students served after school	13	19.6	17	17	17	17
S	Number of residential dorm staff	37	33	33	33	26	26
S	Residential cost per student	\$22,926	\$20,645	\$20,935	\$20,935	\$23,621	\$25,492

<sup>1</sup> The numbers represented residential staff (not dorm staff) , and, as such, included residential supervisors, recreation and nurses. However, for FY 2001-2002 the indicator is being changed to reflect the dormitory staff to student coverage.

## RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1999- 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$1,087,708	\$1,156,134	\$1,156,134	\$1,181,062	\$1,274,589	\$118,455
STATE GENERAL FUND BY:						
Interagency Transfers	27,136	0	0	0	0	0
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	<b>\$1,114,844</b>	<b>\$1,156,134</b>	<b>\$1,156,134</b>	<b>\$1,181,062</b>	<b>\$1,274,589</b>	<b>\$118,455</b>
EXPENDITURES & REQUEST:						
Salaries	\$532,501	\$714,625	\$714,599	\$740,128	\$762,038	\$47,439
Other Compensation	199,484	19,000	57,200	57,200	136,568	79,368
Related Benefits	112,067	154,620	114,100	118,513	115,528	1,428
Total Operating Expenses	170,129	133,074	169,635	173,056	169,635	0
Professional Services	32,215	34,982	32,150	33,115	32,150	0
Total Other Charges	19,247	45,000	19,000	19,380	19,000	0
Total Acq. & Major Repairs	49,201	54,833	49,450	39,670	39,670	(9,780)
TOTAL EXPENDITURES AND REQUEST	<b>\$1,114,844</b>	<b>\$1,156,134</b>	<b>\$1,156,134</b>	<b>\$1,181,062</b>	<b>\$1,274,589</b>	<b>\$118,455</b>
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	29	29	29	29	29	0
Unclassified	4	4	4	4	4	0
TOTAL	<b>33</b>	<b>33</b>	<b>33</b>	<b>33</b>	<b>33</b>	<b>0</b>

## SOURCE OF FUNDING

This program is funded with the General Fund.

## ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
<b>\$1,156,134</b>	<b>\$1,156,134</b>	<b>33</b>	<b>ACT 11 FISCAL YEAR 2000-2001</b>
			<b>BA-7 TRANSACTIONS:</b>
\$0	\$0	0	None
<b>\$1,156,134</b>	<b>\$1,156,134</b>	<b>33</b>	<b>EXISTING OPERATING BUDGET – December 15, 2000</b>
\$8,205	\$8,205	0	Annualization of FY 2000-2001 Classified State Employees Merit Increase
\$15,675	\$15,675	0	Classified State Employees Merit Increases for FY 2001-2002
\$6,062	\$6,062	0	Unclassified State Employees Merit Increases for FY 2001-2002
\$39,670	\$39,670	0	Acquisitions & Major Repairs
(\$49,450)	(\$49,450)	0	Non-Recurring Acquisitions & Major Repairs
(\$2,881)	(\$2,881)	0	Salary Base Adjustment
(\$18,194)	(\$18,194)	0	Attrition Adjustment
\$40,000	\$40,000	0	Technical Adjustment - Transfer in of salary funding from the Instructional Program
\$79,368	\$79,368	0	Other Adjustment - Provides for increased cost of student transportation
<b>\$1,274,589</b>	<b>\$1,274,589</b>	<b>33</b>	<b>TOTAL RECOMMENDED</b>
<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS</b>
<b>\$1,274,589</b>	<b>\$1,274,589</b>	<b>33</b>	<b>BASE EXECUTIVE BUDGET FISCAL YEAR 2001-2002</b>
			<b>SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:</b>
\$0	\$0	0	None
<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE</b>
<b>\$1,274,589</b>	<b>\$1,274,589</b>	<b>33</b>	<b>GRAND TOTAL RECOMMENDED</b>

The total means of financing for this program is recommended at 110.2% of the existing operating budget. It represents 84.6% of the total request (\$1,507,261) for this program. An adjustment was made to provide increased funding for student transportation. This funding was needed to provide students with legally mandated transportation to and from their homes. The remaining adjustments were made statewide.

## PROFESSIONAL SERVICES

\$5,400	Pediatrician
\$5,800	Pediatric Ophthalmologist
\$9,750	Physical Therapy
\$11,200	Occupational Therapist
<b>\$32,150</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## OTHER CHARGES

\$19,000	Student Transportation
<b>\$19,000</b>	<b>SUB-TOTAL OTHER CHARGES</b>

### Interagency Transfers:

\$0	This program does not have funding for Interagency Transfers for Fiscal Year 2001 - 2002.
-----	---

<b>\$0</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
------------	--

<b>\$19,000</b>	<b>TOTAL OTHER CHARGES</b>
-----------------	----------------------------

## ACQUISITIONS AND MAJOR REPAIRS

\$10,000	2 player pianos
\$29,670	After school recreational equipment
<b>\$39,670</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>